

## General Funds

## Component Summary Department of Fish and Game

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	
<b>Commercial Fisheries</b>								
SE Region Fisheries Mgmt.	4,398.0	4,131.5	4,153.2	4,203.6	4,412.5	5,847.4	1,434.9	32.5%
Central Region Fisheries Mgmt.	6,865.6	6,701.8	6,715.7	6,703.1	6,868.8	7,635.8	767.0	11.2%
AYK Region Fisheries Mgmt.	4,349.9	4,190.0	4,206.3	4,193.7	4,286.1	5,350.0	1,063.9	24.8%
Westward Region Fisheries Mgr	5,551.6	5,426.4	5,449.0	5,436.4	5,589.2	7,760.5	2,171.3	38.8%
Headquarters Fisheries Mgmt.	5,583.8	6,554.8	6,608.0	6,867.1	7,440.5	8,219.8	779.3	10.5%
Comm Fish Special Projects	414.9	271.7	271.7	0.0	599.5	902.1	302.6	50.5%
<b>RDU Total:</b>	<b>27,163.8</b>	<b>27,276.2</b>	<b>27,403.9</b>	<b>27,403.9</b>	<b>29,196.6</b>	<b>35,715.6</b>	<b>6,519.0</b>	<b>22.3%</b>
<b>Sport Fisheries</b>								
Sport Fisheries	1,189.0	1,034.9	1,096.7	1,096.7	1,947.5	3,213.2	1,265.7	65.0%
Sport Fisheries Habitat	412.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
SF Research and Restoration	0.0	433.0	433.0	433.0	548.9	608.0	59.1	10.8%
<b>RDU Total:</b>	<b>1,601.2</b>	<b>1,467.9</b>	<b>1,529.7</b>	<b>1,529.7</b>	<b>2,496.4</b>	<b>3,821.2</b>	<b>1,324.8</b>	<b>53.1%</b>
<b>Wildlife Conservation</b>								
Wildlife Conservation	1,555.8	2,848.6	2,888.6	2,888.6	4,698.3	4,879.4	181.1	3.9%
WC Restoration Program	619.1	619.1	619.1	619.1	632.0	638.3	6.3	1.0%
WC Special Projects	36.4	37.8	37.8	37.8	172.2	1,387.4	1,215.2	705.7%
Hunter Ed Public Shooting Rang	0.0	125.6	125.6	125.6	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,211.3</b>	<b>3,631.1</b>	<b>3,671.1</b>	<b>3,671.1</b>	<b>5,502.5</b>	<b>6,905.1</b>	<b>1,402.6</b>	<b>25.5%</b>
<b>Administration and Support</b>								
Commissioner's Office	711.2	637.9	638.9	638.9	654.2	692.4	38.2	5.8%
Administrative Services	1,665.4	1,698.7	1,710.5	1,710.5	1,922.4	2,309.6	387.2	20.1%
Boards and Advisory Committee	1,079.9	1,079.2	1,080.1	1,080.1	1,112.8	1,118.0	5.2	0.5%
State Subsistence	1,485.5	1,493.2	1,496.6	1,496.6	1,926.1	1,984.7	58.6	3.0%
F&G State Facilities Rent	2,285.7	2,489.5	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,227.7</b>	<b>7,398.5</b>	<b>7,456.1</b>	<b>7,456.1</b>	<b>8,145.5</b>	<b>8,634.7</b>	<b>489.2</b>	<b>6.0%</b>

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<b>Hunter Education Public Shooting Ranges</b>								
Hunter Ed Public Shooting Rang	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Habitat and Restoration</b>								
Habitat	0.0	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>100.0%</b>
<b>Commercial Fisheries Entry Commission</b>								
Commercial Fish Entry Commis	302.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>302.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	38,632.6	39,773.7	40,060.8	40,060.8	45,341.0	55,096.6	9,755.6	21.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>38,632.6</b>	<b>39,773.7</b>	<b>40,060.8</b>	<b>40,060.8</b>	<b>45,341.0</b>	<b>55,096.6</b>	<b>9,755.6</b>	<b>21.5%</b>